

TOWN OF ENFIELD
ANNUAL BUDGET

FUNCTION: CODE: General Fund 3400	DEPT/AGENCY: Public Works	ACTIVITY: Buildings & Grounds Maint.
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	2003-04 ACTUAL	2004-05 BUDGET	2004-05 REVISED	2005-06 PROPOSED
PROGRAM SUMMARY				
ADOPTED				
0100 Personal Services - Salaries 728,919	650,028	708,607	728,607	728,919
0300 Purchased Prof. & Technical 9,000	1,260	9,000	9,000	9,000
0400 Purchased Property Services 584,283	553,502	490,858	490,858	584,283
0500 Other Purchased Services 3,450	1,825	2,450	2,450	3,450
0600 Supplies/Materials 854,250	569,609	828,000	808,000	854,250
0700 Property 28,500	3,872	10,250	10,250	28,500
0800 Other Objects 700	500	700	700	700
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PROGRAM TOTAL 2,209,102	1,780,596	2,049,865	2,049,865	2,209,102

PROGRAM INFORMATION & DATA:

The Building and Grounds Maintenance Division is responsible for the care and upkeep of fourteen town buildings and related grounds, exclusive of those assigned to the Board of Education

DEPARTMENT GOALS:

Continue to provide quality, efficient and economic buildings and grounds maintenance for the many town owned and operated facilities, parks, athletic fields and other areas requiring services.

Assess the existing maintenance plan of the entire Public Works Department and to set up short and long term goals and objectives.

Re-establish a realistic work-order system that can provide a higher level of service to the many multi-faceted daily functions of the division.